

# TENNESSEE GENERAL ASSEMBLY

## COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

### OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

## Cumberland County

	TENNESSEE	Cumberland County
Population, 2013 estimate	6,495,978	57,466
Population, 2010 (April 1) estimates base	6,346,113	56,053
Population, percent change April 1, 2010 to July 1, 2013	2.4	2.5
Persons under 5 years, percent 2013	6.2	5.0
Persons under 18 years, percent 2013	23.0	18.5
Persons 65 years and over, percent 2013	14.7	28.4
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	82.0
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	16.8
Veterans 2008-2012	493,980	6,646
Households 2008-2012	2,468,841	23,432
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$20,584
Median household income 2008-2012	\$44,140	\$37,963
Persons below poverty level, percent 2008-2012	17.3	16.4
Land area in square miles 2010	41,234.90	681.03
Persons per square mile 2010	153.9	82.3

Source: US Census Bureau, State & County QuickFacts

**State Shared Taxes County of      Cumberland**

<b>2013-14 Tax Collections</b>					
	<b>Crab Orchard</b>	<b>Crossville</b>	<b>Pleasant Hill</b>	<b>Cumberland County</b>	<b>Total</b>
Alcoholic Beverage	\$0	\$0	\$0	\$98,100	\$98,100
Beer	\$356	\$5,108	\$266	\$17,806	\$23,536
Business	\$0	\$597,277	\$0	\$728,997	\$1,326,274
Excise	\$0	\$44,850	\$0	\$152,081	\$196,931
Gas & Motor Fuel	\$20,988	\$301,287	\$15,713	\$2,187,627	\$2,525,616
Income Tax	\$1,207	\$197,527	\$13,119	\$374,198	\$586,052
Mixed Drink	\$0	\$59,300	\$0	\$27,211	\$86,511
Occupancy Tax	\$0	\$0	\$0	\$9,700	\$9,700
Sales	\$53,348	\$765,815	\$39,940	\$8,833	\$867,936
Severance	\$0	\$0	\$0	\$143,501	\$143,501
Telecom	\$76	\$1,090	\$57	\$10,100	\$11,324
TVA Replacement	\$8,320	\$119,432	\$6,229	\$1,006,632	\$1,140,613
<b>Total</b>	<b>\$84,295</b>	<b>\$2,091,687</b>	<b>\$75,325</b>	<b>\$4,764,786</b>	<b>\$7,016,093</b>

**STATE OF TENNESSEE**  
**COUNTY by COUNTY ANALYSIS**  
**Cumberland County**  
**FY13-14**

**AGRICULTURE**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$132,501	\$0	\$132,501
Agricultural Resources Conservation Fund	\$45,866	\$0	\$45,866
Fairs	\$2,577	\$0	\$2,577
Soil Conservation Districts	\$0	\$2,351	\$2,351
Volunteer Fire Department Grants	\$0	\$761	\$761

**CHILDREN'S SERVICES**

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$2,781,700	\$808,200	\$4,186,600	\$7,776,500	598
Facility Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$350,400	\$245,200	\$0	\$595,600	118
Independent Living	\$29,000	\$53,800	\$0	\$82,800	30

Facility Operations Name(s): None

**COMMERCE AND INSURANCE**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$525,711	\$0	\$525,711	-
Fire Academy Trainees	\$0	\$0	\$0	29
Firefighter Supplements	\$19,800	\$0	\$19,800	33
Police Pay Supplements (POST)	\$51,600	\$0	\$51,600	86
TN Law Enforcement Training Academy	\$0	\$0	\$0	9

**COMMISSION ON AGING AND DISABILITY**

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$7,314	\$52,619	\$59,933	9,042	167
OPTIONS	\$54,610	\$0	\$54,610	-	29
State Health Insurance Assistance Program (SHIP)	\$0	\$5,938	\$5,938	-	832

**COMMISSION ON CHILDREN AND YOUTH**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

**COMPTROLLER**

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$170,466	-	-
County Debt and Debt per Capita FY2013	-	\$62,489,641	\$1,115

**CORRECTION**

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$660,900	\$0	\$660,900
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,148,600	\$0	\$1,148,600

Facilities Operation Name(s): None

## COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$307,555	\$0	\$307,555

## DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$593,189	\$63,008	\$656,197	13

## ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$38,700	\$0	\$38,700
FastTrack Infrastructure and Development	\$438,151	\$0	\$438,151
FastTrack Training	\$40,395	\$0	\$40,395

## EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$515,750	\$515,750	1,614	-
K-12 Programs	\$28,488,000	\$4,165,397	\$32,653,397	7,153	553
Pre-Kindergarten Programs	\$1,078,095	\$0	\$1,078,095	240	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	5	-

Special Schools Operations Name(s): None

## ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$546,833	\$302,801	\$849,634	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$189	\$24	\$213	41
State Parks	\$4,092,892	\$0	\$4,092,892	1,549

Historical Commission Grants State-owned Site(s): None

Natural Areas Name(s): Ozone Falls

State Parks Name(s): Cumberland Mountain

## FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$37,200	\$308,300	\$345,500	6

## FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	56

## GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	584,700

## HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$47,148	\$56,018	\$0	\$0	\$103,277	70
Faith-based Clinics (Safety Net)	\$42,500	\$0	\$0	\$0	\$42,500	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$15,283	\$81,520	\$0	\$0	\$98,101	20
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$89,100	\$89,100	106
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	462
Project Diabetes	\$54,415	\$0	\$0	\$0	\$54,415	15,120
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$12,637	\$16,908	\$0	\$0	\$29,555	20
Tobacco Settlement Funds	\$52,748	\$0	\$0	\$0	\$52,748	-
Women, Infant, Children (WIC)	\$0	\$1,085,167	\$389,725	\$0	\$1,474,892	3,385

## HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$3,445,260	\$0	\$3,445,260	1	31	769	-	-	-	-
Scholarships	\$0	\$0	\$0	-	-	-	210	\$1,529	503	\$1,805,330
University of Tennessee	\$1,006,505	\$0	\$1,006,505	-	22	93	-	-	-	-
UT: County Technical Advisory Service	\$28,492	\$0	\$28,492	-	-	-	-	-	-	-
UT: Institute of Public Service	\$89,037	\$0	\$89,037	-	-	-	-	-	-	-
UT: Municipal Technical Advisory Service	\$17,007	\$0	\$17,007	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): TCAT at Crossville

University of Tennessee Main Campus Name(s): None

## HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	316

## HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$246,948	\$246,948	-	167,848
Child Care Certificate Program	\$0	\$0	\$0	\$286,099	167
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,415,085	1,140
Families First Cash Assistance	\$121,228	\$469,490	\$590,718	-	8,016
Summer Food Service Program (meals)	\$0	\$4,577	\$4,577	-	13,734
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$16,685,082	\$16,685,082	-	137,747
Vocational Rehabilitation (Direct Client Services)	\$40,723	\$153,196	\$193,919	-	-

## INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$62,725	\$0	\$62,725	-	48
Regional Offices	\$0	\$0	\$0	Middle Region	-
Resource Center	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$15,747	\$0	\$15,747	-	9

## LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$37,773	\$113,320	\$151,094	263	-	55
Unemployment Insurance Benefits	\$2,415,466	\$727,978	\$3,143,444	-	-	-
Workers Compensation	\$86,828	\$0	\$86,828	-	598	-

## LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$761,582	55	\$11,731,453

## MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$171,724	\$0	\$0	\$171,724	223
Crisis Services Continuum	\$115,822	\$0	\$0	\$115,822	556
Other Mental Health Services	\$216,200	\$54,000	\$0	\$270,200	590
Regional Mental Health Institutes	\$429,000	\$35,900	\$8,000	\$472,900	47
Substance Abuse Services	\$159,100	\$220,400	\$0	\$379,500	187

## MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$1,001	\$2,899	\$3,900	1	14	-	78	7	99

## PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$328,243	\$0	\$328,243	13

## SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	16,923	-	-
Handgun Permits	-	-	1,958	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	5,974

## SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$3,746	\$71,168	\$74,914
Regional Library Grants	\$0	\$2,000	\$2,000

## TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$162,523	\$0	\$162,523	26
Adults on TennCare	\$7,501,663	\$14,242,287	\$21,743,950	4,556
Children on TennCare	\$10,803,661	\$20,511,299	\$31,314,961	6,351
CHOICES Enrollees	\$6,264,805	\$11,894,049	\$18,158,854	395
Cover Kids	\$332,769	\$1,053,770	\$1,386,539	544
Cover RX	\$74,425	\$0	\$74,425	262
Intellectual and Developmental Disabilities Waivers	\$2,671,807	\$5,072,561	\$7,744,367	103
Supplemental Hospital Payments	\$1,623,913	\$3,083,082	\$4,706,995	1

## TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$57,458	\$22,450	\$79,908

## TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$23,007	\$18,017	\$41,024	10	76
Other Forensic Tests	\$0	\$0	\$0	-	285

## TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$37,832	\$2,578,719	\$2,616,550	4	288	292

## TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilites	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	38,259	-
Rate Regulated Utilites Per County	1	-	-
Telecommunications Device Access Program (TDAP)	-	-	55

## TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$12,000	\$0	\$12,000

## TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$155,240	\$450,000	\$605,240	-	1
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$111,173	\$111,173	-	-
State Aid Road Program	\$244,721	\$0	\$244,721	-	-
State-maintained Highways	\$2,370,478	\$0	\$2,370,478	682	-

## TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$12,338,949	\$0	\$12,338,949

## VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$15,237,000	\$15,237,000	6,296

## WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (operations and research)	\$0	\$0	\$0	-	-	-
Payments In-lieu of Taxes for Land Holdings	\$107	\$0	\$107	-	-	-
Sale of Licenses	\$0	\$0	\$0	7,253	6,344	1,620

Wildlife Management Areas Acres: 52,104

Wildlife Management Areas Name(s): Catoosa, Keyes-Harrison, Luper Mountain, Mount Roosevelt